

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: Y18 - Public Service Authority

Functional Group: Economic
Development &
Natural Resources

1471 Sale of Electricity

Generation, transmission and distribution of electricity, Title 58,chapter 31.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,173,697,000	\$0	\$0	\$0	\$0	1,173,697,000	1,223.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Being the lowest cost producer and distributor of reliable energy and other essential services.

Outcome Measures:

5.361 cents per kWh sold; 96% - 98% accident free; >95% customer satisfaction per surveys

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1472 Sale of potable water

Treatment and wholesale distribution of potable water. Title 58,chapter 3

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2008-09

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$3,316,000	\$0	\$0	\$0	\$0	\$3,316,000	10.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Being the lowest cost producer and distributor of potable water.

Outcome Measures:

N/A

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1473 Administration

As defined by Federal Energy Regulatory Commission Title 58,chapter 3

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$84,581,000	\$0	\$0	\$0	\$0	\$84,581,000	578.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Being the lowest cost provider of electric and water services.

Outcome Measures:

N/A

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AGENCY TOTALS

Public Service Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,261,594,000	\$0	\$0	\$1,261,594,000
	TOTAL HEALTH/NON- RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1,811.00